## Police

### **Appropriations Summary**

	,		00,01	00,01	01700
	04/05	05/06	Current	<b>Estimated</b>	Proposed
	Actuals	Actuals	Budget	Year-End	Budget
Salaries	6,432,323	7,168,721	7,738,321	7,954,159	8,752,267
Supplies & Services	714,813	718,473	816,688	719,332	829,798
Capital Outlay	20,751	15,231	93,903	83,920	21,500
Debt Services	-	876	-	1,802	-
Internal Service	684,815	677,841	641,295	641,295	701,436
Transfers Out	57,299	196,094	289,239	301,989	212,323
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	7,910,001	8,777,236	9,579,446	9,702,497	10,517,324

06/07

06/07

07/08

PD ADMINISTRATION	662,807	794,742	783,579	807,999	677,357
PD FIELD OPERATIONS	4,033,725	4,638,060	4,739,991	4,948,542	5,399,757
PD SUPPORT SERVICES	915,799	964,285	1,178,147	1,218,592	1,191,137
PD EMERGENCY SERVICES	16,327	49,207	97,271	50,187	102,751
PD SPECIAL OPERATIONS	1,345,157	1,373,007	1,606,097	1,543,927	1,779,229
ANIMAL CONTROL	89,950	88,588	98,222	98,046	101,754
DISPATCH SERVICES	846,237	869,346	1,076,139	1,035,204	1,265,339
TOTAL BY PROGRAM	7,910,001	8,777,236	9,579,446	9,702,497	10,517,324

#### **Police Department**

## Field Operations Division

Patrol

Traffic Enforcement
Animal Control
Personnel & Training

### Special Operations

**Division** 

Investigations
Crime Supression
School Resources
Region Task Force
Crime Prevention
Internal Affairs
Office of Emergency
Services

#### **Support Services Division**

Communications
Records
Property & Evidence
Information Management

### Police Administration [010-3205]

#### **ACTIVITY DESCRIPTION**

The Administration Division of the Police Department provides leadership and general direction for the law enforcement efforts of City government. The Chief of Police oversees all Department functions. The Chief, reporting to the City Manager, guides Department managers, supervisors and all personnel in a collaborative effort in order to achieve the Department Mission.

Administration provides planning and coordination; budget management; coordination of internal affairs matters; special events planning and management; and other administrative needs to the Department. Administration Division staff also oversee or coordinate volunteer services, personnel and training issues, and emergency and disaster preparedness activities.

#### FY 2006/07 HIGHLIGHTS

- Hired/promoted 13 people including Special Operations Commander, 2 Sergeants, 2
- Corporals, Dispatch Supervisor, Management Analyst, 4 Officers, 2 Dispatchers
- Completed hiring process for two key replacement positions, Police Commander and Management Analyst
- Installed new state-of-the-art automated criminal fingerprint identification system
- Completed General Orders implementation plan
- Conducted a study and prepared a feasibility report on a franchise towing program
- Implemented Automated Fingerprint System for applicants.
- Implemented a website based on-line reporting system for minor crime occurrences
- Revised the Dangerous Dog Ordinance
- Completed an extensive staffing study
- Implemented a Social Host Ordinance

#### **FY 2007/08 WORKPLAN**

- Continue the Mobile Communication Terminals Upgrade project
- Develop and publish a Dispatch procedural manual
- Bring the franchise tow program before City Council

#### FY 2007/08 ACTIVITY GOALS

- Continue with the review and update of Department General Orders
- Develop and implement responsive prevention and control strategies for changing crime patterns
- Continue to provide proper oversight to the citizen complaint process
- Provide information and feedback to employees via Department meetings
- Provide proper oversight to the Department training plan to ensure employees are adequately trained according to schedule
- Continue aggressive recruitment and hiring process to ensure open positions are filled in a timely manner and proper staffing is maintained
- Revise and update Police Department website

### Police Administration [010-3205]

#### **FINANCIAL COMMENTS**

If approved by City Counsel, the franchise tow program will net approximately \$55,000 annually.

Under an existing agreement on booking fees, fees will virtually disappear beginning July 1, 2008. City police will no longer pay booking fees for any felony arrest, any DUI related arrest, or any domestic violence related arrest, including the enforcement of protective orders. City police would only pay a booking fee for municipal code and misdemeanor arrests where the total of those arrests exceeded the three year rolling average of bookings for that particular agency.

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Percent of formal citizen	Goal		57.0%	75.0%	75.0%
complaints resolved within 45 days	Projected				
of receipt	or Actual	50.0%	43.0%	75.0%	
Percent of sworn personnel who	Goal		77.0%	60.0%	60.0%
receive 24 hours of Continued	Projected				
Proficiency Training per year	or Actual	42.0%	85.0%	60.0%	
Percent of clearance of Part I	Goal	49.0%	49.0%	49.0%	49.0%
violent crimes in MH (goal is	Projected				
national average)	or Actual	52.0%	39.0%	45.0%	45.0%
Percent of Clearance of Part I	Goal	19.0%	19.0%	19.0%	19.0%
property crimes in MH (goal is	Projected				
national average)	or Actual	14.0%	14.0%	12.0%	17.0%
Number of department wide	Goal		3	4	3
meetings	Projected				
	or Actual	N/A	4	3	
Number of applicants fingerprinted	Goal			240	240
	Projected				
	or Actual			240	

## Police Administration [010-3205]

41100 SALARIES - GENERAL   256,926   230,412   135,999   108,726   128,763   14100 SALARIES - SAFETY   31,560   140,940   150,408   150,443   155,056   14170 SALARIES - PART-TIME   114,368   5,588   -		04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
11270   SALARIES - PART-TIME   114,368   5,588     34,000	41100 SALARIES - GENERAL	256,926	230,412	135,999	108,726	128,763
H1270 SALARIES - PART-TIME TEMP	41160 SALARIES - SAFETY					
H1271 SALARIES - PART-TIME TEMP	41270 SALARIES - PART-TIME			-		
41320 SALARIES - OTHER PAYOUT   5,718   6,366   15,000   14,266   6,500   1490 OVERTIME 500   1,316   850   1490 OVERTIME 500   1,316   850   14950 OVERTIME 500   1,316   850   14950 OVERTIME - CENERAL   31,137   40,129   74,992   22,253   71,596   14620 RETIREMENT - SAFETY   16,788   39,927   -   45,086     14690 DEFERRED COMPENSATION   7,309   10,103   4,512   5,007   4,964   14700 GROUP INSURANCE   33,028   32,323   26,996   30,625   34,587   14701 MEDICARE   7,157   5,339   4,378   4,037   4,222   14730 INCOME PROTECTION INS   4,292   5,346   3,350   3,545   3,290   14760 WORKERS COMP   27,107   19,057   18,750   22,266   6,563   14800 UNIFORM   2,139   3,508   2,000   980   980   980   381aries Total   538,101   540,234   437,587   443,360   417,371   142231 CONTRACT SERVICES   40,389   34,271   32,185   32,070   34,000   42236 BANK CARD SERVICE FEES   9   115   -   152   -   124244 STATIONERY & OFFICE SUPPLIES   172   10,320   500   10,182   500   42252 PHOTOCOPYING   295   150   200   -   200   42260 ADVERTISING   1,636   153   500   -   200   42252 PHOTOCOPYING   295   150   200   -   200   42252 PHOTOCOPYING   295   150   200   -   200   42250 PHOTOCOPYING	41271 SALARIES - PART-TIME TEMP			-	34,000	-
11560 UNEMPLOYMENT INSURANCE	41320 SALARIES - OTHER PAYOUT	5,718	6,366	15,000	14,266	6,500
141620 RETIREMENT - GENERAL   31,137   40,129   74,992   22,253   71,596   141630 RETIREMENT - SAFETY   16,788   39,927	41490 OVERTIME - GENERAL	-	-	500	1,316	850
16,788   39,927   -   45,086   -	41560 UNEMPLOYMENT INSURANCE	572	1,196	702	810	-
16,788   39,927   -   45,086   -	41620 RETIREMENT - GENERAL	31,137	40,129	74,992	22,253	71,596
41690 DEFERRED COMPENSATION   7,309   10,103   4,512   5,007   4,964   41700 GROUP INSURANCE   33,028   32,323   26,996   30,625   34,587   41701 MEDICARE   7,157   5,339   4,378   4,037   4,222   41730 INCOME PROTECTION INS   4,292   5,346   3,350   3,545   3,290   41760 WORKERS COMP   27,107   19,057   18,750   22,266   6,563   41800 UNIFORM   2,139   3,508   2,000   980   980   361   321	41630 RETIREMENT - SAFETY		39,927	-		-
11700 GROUP INSURANCE   33,028   32,323   26,996   30,625   34,587   41701 MEDICARE   7,157   5,339   4,378   4,037   4,222   41730 INCOME PROTECTION INS   4,292   5,346   3,350   3,545   3,290   41760 WORKERS COMP   27,107   19,057   18,750   22,266   6,563   41800 UNIFORM   2,139   3,508   2,000   980   980   Salaries Total   538,101   540,234   437,587   443,360   417,371   42231 CONTRACT SERVICES   40,389   34,271   32,185   32,070   34,000   42236 BANK CARD SERVICE FEES   9   115   -   152   -   152   -   152   2   12242 CORP YARD COSTS   1   -   -   -   -   -   -   -   -   -	41690 DEFERRED COMPENSATION	7,309		4,512	5,007	4,964
11701 MEDICARE	41700 GROUP INSURANCE					
11760 WORKERS COMP	41701 MEDICARE					
11760 WORKERS COMP	41730 INCOME PROTECTION INS					
Althon Uniform	41760 WORKERS COMP	27,107	19,057	18,750	22,266	6,563
Salaries Total         538,101         540,234         437,587         443,360         417,371           42231 CONTRACT SERVICES         40,389         34,271         32,185         32,070         34,000           42236 BANK CARD SERVICE FEES         9         115         -         152         -           42242 CORP YARD COSTS         1         -         -         -         -         -           42244 STATIONERY & OFFICE SUPPLIES         1         -         -         -         -         -         -           42248 OTHER SUPPLIES         172         10,320         500         10,182         500           42250 ADVERTISING         1,636         153         500         -         500           42252 PHOTOCOPYING         295         150         200         -         200           42257 PRINTING         132         -         -         -         -         -           42261 AUTO MILEAGE         107         145         350         -         200           42299 OTHER EXPENSE         225         375         600         728         700           42408 TRAINING & EDUCATION         7,825         1,448         3,000         2,410         3,000	41800 UNIFORM	2,139		2,000	980	980
42231 CONTRACT SERVICES       40,389       34,271       32,185       32,070       34,000         42236 BANK CARD SERVICE FEES       9       115       -       152       -         42242 CORP YARD COSTS       1       -       -       -       -         42244 STATIONERY & OFFICE SUPPLIES       -       -       -       -       -       -         42248 OTHER SUPPLIES       172       10,320       500       10,182       500         42250 ADVERTISING       1,636       153       500       -       500         42252 PHOTOCOPYING       295       150       200       -       200         42257 PRINTING       132       -       -       -       -         42261 AUTO MILEAGE       107       145       350       -       200         42299 OTHER EXPENSE       225       375       600       728       700         42408 TRAINING & EDUCATION       7,825       1,448       3,000       2,410       3,00         42415 CONFERENCE & MEETINGS       989       1,681       2,150       864       1,800         42423 MEMBERSHIP & DUES       405       575       850       850       700         4235 SUBSCRIPTION & PU	Salaries Total				443,360	417,371
42242 CORP YARD COSTS         1         -	42231 CONTRACT SERVICES					
42244 STATIONERY & OFFICE SUPPLIES         -	42236 BANK CARD SERVICE FEES	9		-		-
42248 OTHER SUPPLIES         172         10,320         500         10,182         500           42250 ADVERTISING         1,636         153         500         -         500           42252 PHOTOCOPYING         295         150         200         -         200           42257 PRINTING         132         -         -         -         -           42261 AUTO MILEAGE         107         145         350         -         200           42299 OTHER EXPENSE         225         375         600         728         700           42408 TRAINING & EDUCATION         7,825         1,448         3,000         2,410         3,000           42415 CONFERENCE & MEETINGS         989         1,681         2,150         864         1,800           42423 MEMBERSHIP & DUES         405         575         850         850         700           42435 SUBSCRIPTION & PUBLICATIONS         211         240         300         100         300           42531 MAINT - FURNITURE/OFFICE EQUIP         2,685         3,411         4,400         1,774         2,000           Supplies Total         55,081         52,884         45,035         49,130         43,900           43835 FURNITURE/OFF	42242 CORP YARD COSTS	1	-	-	-	-
42250 ADVERTISING         1,636         153         500         -         500           42252 PHOTOCOPYING         295         150         200         -         200           42257 PRINTING         132         -         -         -         -         -           42261 AUTO MILEAGE         107         145         350         -         200           42299 OTHER EXPENSE         225         375         600         728         700           42408 TRAINING & EDUCATION         7,825         1,448         3,000         2,410         3,000           42415 CONFERENCE & MEETINGS         989         1,681         2,150         864         1,800           42423 MEMBERSHIP & DUES         405         575         850         850         700           42435 SUBSCRIPTION & PUBLICATIONS         211         240         300         100         300           42531 MAINT - FURNITURE/OFFICE EQUIP         2,685         3,411         4,400         1,774         2,000           Supplies Total         55,081         52,884         45,035         49,130         43,900           43835 FURNITURE/OFFICE EQUIPMENT         5,500         -         9,000         9,000         1,000	42244 STATIONERY & OFFICE SUPPLIES	-	-	-	-	-
42252 PHOTOCOPYING         295         150         200         -         200           42257 PRINTING         132         -         -         -         -         -           42261 AUTO MILEAGE         107         145         350         -         200           42299 OTHER EXPENSE         225         375         600         728         700           42408 TRAINING & EDUCATION         7,825         1,448         3,000         2,410         3,000           42415 CONFERENCE & MEETINGS         989         1,681         2,150         864         1,800           42423 MEMBERSHIP & DUES         405         575         850         850         700           42435 SUBSCRIPTION & PUBLICATIONS         211         240         300         100         300           42531 MAINT - FURNITURE/OFFICE EQUIP         2,685         3,411         4,400         1,774         2,000           Supplies Total         55,081         52,884         45,035         49,130         43,900           43835 FURNITURE/OFFICE EQUIPMENT         5,500         -         9,000         9,000         1,000           Capital Total         5,500         -         876         -         1,802         -	42248 OTHER SUPPLIES	172	10,320	500	10,182	500
42257 PRINTING         132         -	42250 ADVERTISING	1,636	153	500	-	500
42261 AUTO MILEAGE       107       145       350       -       200         42299 OTHER EXPENSE       225       375       600       728       700         42408 TRAINING & EDUCATION       7,825       1,448       3,000       2,410       3,000         42415 CONFERENCE & MEETINGS       989       1,681       2,150       864       1,800         42423 MEMBERSHIP & DUES       405       575       850       850       700         42435 SUBSCRIPTION & PUBLICATIONS       211       240       300       100       300         42531 MAINT - FURNITURE/OFFICE EQUIP       2,685       3,411       4,400       1,774       2,000         Supplies Total       55,081       52,884       45,035       49,130       43,900         43835 FURNITURE/OFFICE EQUIPMENT       5,500       -       9,000       9,000       1,000         Capital Total       5,500       -       9,000       9,000       1,000         44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,718	42252 PHOTOCOPYING	295	150	200	-	200
42299 OTHER EXPENSE         225         375         600         728         700           42408 TRAINING & EDUCATION         7,825         1,448         3,000         2,410         3,000           42415 CONFERENCE & MEETINGS         989         1,681         2,150         864         1,800           42423 MEMBERSHIP & DUES         405         575         850         850         700           42435 SUBSCRIPTION & PUBLICATIONS         211         240         300         100         300           42531 MAINT - FURNITURE/OFFICE EQUIP         2,685         3,411         4,400         1,774         2,000           Supplies Total         55,081         52,884         45,035         49,130         43,900           43835 FURNITURE/OFFICE EQUIPMENT         5,500         -         9,000         9,000         1,000           Capital Total         5,500         -         9,000         9,000         1,000           44995 SERVICE FEES         -         876         -         1,802         -           45003 GENERAL LIABILITY INSURANCE         6,827         4,654         2,718         2,718         2,763           49248 TRANSFER OUT-441 (PD BOND PRINCIP,         -         80,240         66,080         66,	42257 PRINTING	132	-	-	-	-
42408 TRAINING & EDUCATION       7,825       1,448       3,000       2,410       3,000         42415 CONFERENCE & MEETINGS       989       1,681       2,150       864       1,800         42423 MEMBERSHIP & DUES       405       575       850       850       700         42435 SUBSCRIPTION & PUBLICATIONS       211       240       300       100       300         42531 MAINT - FURNITURE/OFFICE EQUIP       2,685       3,411       4,400       1,774       2,000         Supplies Total       55,081       52,884       45,035       49,130       43,900         43835 FURNITURE/OFFICE EQUIPMENT       5,500       -       9,000       9,000       1,000         Capital Total       5,500       -       9,000       9,000       1,000         44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP,       -       80,240       66,080       66,080       68,440         49249 TRANSFER Total       57,299       115,854       223,	42261 AUTO MILEAGE	107	145	350	-	200
42415 CONFERENCE & MEETINGS       989       1,681       2,150       864       1,800         42423 MEMBERSHIP & DUES       405       575       850       850       700         42435 SUBSCRIPTION & PUBLICATIONS       211       240       300       100       300         42531 MAINT - FURNITURE/OFFICE EQUIP       2,685       3,411       4,400       1,774       2,000         Supplies Total       55,081       52,884       45,035       49,130       43,900         43835 FURNITURE/OFFICE EQUIPMENT       5,500       -       9,000       9,000       1,000         Capital Total       5,500       -       9,000       9,000       1,000         44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP)       -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094 <td>42299 OTHER EXPENSE</td> <td>225</td> <td>375</td> <td>600</td> <td>728</td> <td>700</td>	42299 OTHER EXPENSE	225	375	600	728	700
42423 MEMBERSHIP & DUES       405       575       850       850       700         42435 SUBSCRIPTION & PUBLICATIONS       211       240       300       100       300         42531 MAINT - FURNITURE/OFFICE EQUIP       2,685       3,411       4,400       1,774       2,000         Supplies Total       55,081       52,884       45,035       49,130       43,900         43835 FURNITURE/OFFICE EQUIPMENT       5,500       -       9,000       9,000       1,000         Capital Total       5,500       -       9,000       9,000       1,000         44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         ISF Total       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP,       -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       28	42408 TRAINING & EDUCATION	7,825	1,448	3,000	2,410	3,000
42435 SUBSCRIPTION & PUBLICATIONS       211       240       300       100       300         42531 MAINT - FURNITURE/OFFICE EQUIP       2,685       3,411       4,400       1,774       2,000         Supplies Total       55,081       52,884       45,035       49,130       43,900         43835 FURNITURE/OFFICE EQUIPMENT       5,500       -       9,000       9,000       1,000         Capital Total       5,500       -       9,000       9,000       1,000         44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         ISF Total       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP)       -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       289,239       301,989       212,323	42415 CONFERENCE & MEETINGS	989	1,681	2,150	864	1,800
42531 MAINT - FURNITURE/OFFICE EQUIP       2,685       3,411       4,400       1,774       2,000         Supplies Total       55,081       52,884       45,035       49,130       43,900         43835 FURNITURE/OFFICE EQUIPMENT       5,500       -       9,000       9,000       1,000         Capital Total       5,500       -       9,000       9,000       1,000         44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         ISF Total       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP)       -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       289,239       301,989       212,323	42423 MEMBERSHIP & DUES	405	575	850	850	700
Supplies Total         55,081         52,884         45,035         49,130         43,900           43835 FURNITURE/OFFICE EQUIPMENT         5,500         -         9,000         9,000         1,000           Capital Total         5,500         -         9,000         9,000         1,000           44995 SERVICE FEES         -         876         -         1,802         -           Debt Total         -         876         -         1,802         -           45003 GENERAL LIABILITY INSURANCE         6,827         4,654         2,718         2,718         2,763           ISF Total         6,827         4,654         2,718         2,718         2,763           49248 TRANSFER OUT-441 (PD BOND PRINCIP)         -         80,240         66,080         66,080         68,440           49249 TRANSFER OUT-441 (PD BOND INTERES         57,299         115,854         223,159         235,909         143,883           Transfer Total         57,299         196,094         289,239         301,989         212,323	42435 SUBSCRIPTION & PUBLICATIONS	211	240	300	100	300
43835 FURNITURE/OFFICE EQUIPMENT         5,500         -         9,000         9,000         1,000           Capital Total         5,500         -         9,000         9,000         1,000           44995 SERVICE FEES         -         876         -         1,802         -           Debt Total         -         876         -         1,802         -           45003 GENERAL LIABILITY INSURANCE         6,827         4,654         2,718         2,718         2,763           ISF Total         6,827         4,654         2,718         2,718         2,763           49248 TRANSFER OUT-441 (PD BOND PRINCIP)         -         80,240         66,080         66,080         68,440           49249 TRANSFER OUT-441 (PD BOND INTERES         57,299         115,854         223,159         235,909         143,883           Transfer Total         57,299         196,094         289,239         301,989         212,323	42531 MAINT - FURNITURE/OFFICE EQUIP	2,685	3,411	4,400	1,774	2,000
Capital Total         5,500         -         9,000         9,000         1,000           44995 SERVICE FEES         -         876         -         1,802         -           Debt Total         -         876         -         1,802         -           45003 GENERAL LIABILITY INSURANCE         6,827         4,654         2,718         2,718         2,763           ISF Total         6,827         4,654         2,718         2,718         2,763           49248 TRANSFER OUT-441 (PD BOND PRINCIP)         -         80,240         66,080         66,080         68,440           49249 TRANSFER OUT-441 (PD BOND INTERES         57,299         115,854         223,159         235,909         143,883           Transfer Total         57,299         196,094         289,239         301,989         212,323	Supplies Total	55,081	52,884	45,035	49,130	43,900
44995 SERVICE FEES       -       876       -       1,802       -         Debt Total       -       876       -       1,802       -         45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         ISF Total       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP, -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       289,239       301,989       212,323	43835 FURNITURE/OFFICE EQUIPMENT	5,500	-	9,000	9,000	1,000
Debt Total         -         876         -         1,802         -           45003 GENERAL LIABILITY INSURANCE         6,827         4,654         2,718         2,718         2,763           ISF Total         6,827         4,654         2,718         2,718         2,763           49248 TRANSFER OUT-441 (PD BOND PRINCIP)         -         80,240         66,080         66,080         68,440           49249 TRANSFER OUT-441 (PD BOND INTERES         57,299         115,854         223,159         235,909         143,883           Transfer Total         57,299         196,094         289,239         301,989         212,323	Capital Total	5,500	-	9,000	9,000	1,000
45003 GENERAL LIABILITY INSURANCE       6,827       4,654       2,718       2,718       2,763         ISF Total       6,827       4,654       2,718       2,718       2,763         49248 TRANSFER OUT-441 (PD BOND PRINCIP)       -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       289,239       301,989       212,323	44995 SERVICE FEES	-	876	-	1,802	-
ISF Total         6,827         4,654         2,718         2,718         2,763           49248 TRANSFER OUT-441 (PD BOND PRINCIP)         -         80,240         66,080         66,080         68,440           49249 TRANSFER OUT-441 (PD BOND INTERES         57,299         115,854         223,159         235,909         143,883           Transfer Total         57,299         196,094         289,239         301,989         212,323	Debt Total	-	876	-	1,802	-
49248 TRANSFER OUT-441 (PD BOND PRINCIP)       -       80,240       66,080       66,080       68,440         49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       289,239       301,989       212,323	45003 GENERAL LIABILITY INSURANCE	6,827	4,654	2,718	2,718	2,763
49249 TRANSFER OUT-441 (PD BOND INTERES       57,299       115,854       223,159       235,909       143,883         Transfer Total       57,299       196,094       289,239       301,989       212,323	ISF Total	6,827	4,654	2,718	2,718	2,763
<b>Transfer Total</b> 57,299 196,094 289,239 301,989 212,323	49248 TRANSFER OUT-441 (PD BOND PRINCIPA	-	80,240	66,080	66,080	68,440
·	49249 TRANSFER OUT-441 (PD BOND INTERES	57,299	115,854	223,159	235,909	143,883
PD Administration Total 662,807 794,742 783,579 807,999 677,357	Transfer Total	57,299	196,094	289,239	301,989	212,323
, , , , , , , , , , , , , , , , , , , ,	PD Administration Total	662,807	794,742	783,579	807,999	677,357

### Police Field Operations [010-3210]

#### **ACTIVITY DESCRIPTION**

The Field Operations Division is under the leadership of the Field Operations Commander. The primary responsibility of this division is to respond to emergency patrol calls, non-emergency calls for service, traffic enforcement and community oriented police services.

Division Personnel conduct preliminary investigations and the necessary follow-up for most incidents. The Field Operations Division consists of twenty-five sworn patrol officers, traffic officers and reserve officers. The non-sworn component of the division consists of animal control officers and multi-service officers.

Patrol officers in this division work with community members to identify and resolve problems of crime and disorder either through formal problem oriented policing projects or by directed patrol and targeted pro-active enforcement.

Within the Field Operations Division, specially trained officers participate as field training officers, bicycle officers and motorcycle officers. Officers in this division also assume other collateral duties. The Reserve Officer Program in this division consists of paid part-time employees who are trained to augment regular patrol activities as a second officer in a vehicle.

Multi-service officers (MSO) supplement the work of patrol officers by taking non in-progress crime reports, booking and transporting prisoners and conducting parking control and vehicle abatement.

#### FY 2006/07 HIGHLIGHTS

- Responded to 28,351 calls for service to date (3/27/2007), an increase of 12% from 05/06. Total number of arrests is 1800, up 9% from the same time in FY 05/06.
- Maintained minimum staffing levels of 1 supervisor and 3 officers.
- Traffic officers issued 1,827 citations and approx. 900 warnings to date (3/27/07) in response to community need for traffic safety and enforcement and implemented an area of responsibility plan.
- Reinstituted the Police Chaplains Program with 5 community volunteer chaplains.
- Undertook Jasmine Square community policing project to suppress gang activity and address quality of life issues.
- Successfully investigated 4 fatal vehicle collisions leading to the prosecution of 2 at fault parties.
- Conducted numerous parole and probation searches resulting in the arrest of narcotics violators and recovery of stolen property.
- Held a successful Avoid the 13 Driving Under the Influence (DUI) enforcement campaign with 60 DUI arrests during three weekends of the Winter Holiday.

### Police Field Operations [010-3210]

#### **FY 2007/08 ACTIVITY GOALS**

- Respond to emergency, life-threatening incidents within an average of 5 minutes and urgent calls for service within an average of 10 minutes
- Expand MSO program to include a broader scope of duties to support patrol needs.
- Identify two community policing issues and develop a strategy to address these areas.
- Enhance the Reserve Officer Program by hiring and training two new reserve officers.
- Participate in a successful Avoid the 13 DUI campaign
- Conduct 1 Operation Safe School enforcement drive.

Managema		EV 04/05	EV 05/00	Estimated EV 00/07	EV 07/00
Measure	0 1	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	Goal		17,530	20,000	20,000
Number of calls for service	Projected or Actual	25,668	18,370	20,000	
Number of self initiated contacts	Goal		14,690	15,550	16,000
compared to number of calls for service	Projected or Actual	15,363	14,465	15,550	
Percent of priority 1 calls	Goal		100.0%	100.0%	100.0%
responded to within 5 minutes of receipt	Projected or Actual	100.0%	100.0%	100.0%	
Percent of Traffic Hotline/Web	Goal		100.0%	100.0%	100.0%
complaints addressed within 5 minutes of receipt	Projected or Actual	N/A	100.0%	100.0%	
Number of Operation Safe School	Goal		1	1	N/A
enforcement details	Projected or Actual	N/A	1	1	
Number of traffic enforcement contacts	Goal		2,430	4,200	4,700
contacts	Projected or Actual	N/A	2,650	4,200	
Number of DUI arrests during Avoid the 13	Goal			60	60
Avoid the 10	Projected or Actual			60	
Number of injury collisions	Goal			56	50
	Projected or Actual		60	56	

## Police Field Operations [010-3210]

A1280 SALARIES - DT. REIMBURSEMENT   12.940   3.000		04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	•
### 14160 SALARIES - SAFETY	41100 SALARIES - GENERAL	71.236	92.811	112.879	124.238	137,702
141270 SALARIES - PART-TIME						
A1271 SALARIES - PART-TIME TEMP   -   25,128   35,000   80,000   60,001     A1280 SALARIES - OTHER PAYOUT   24,881   26,615   40,000   105,676   80,000     A1300 SALARIES - OTHER PAYOUT   24,881   26,615   40,000   105,676   80,000     A1300 OVERTIME - SAFETY   316,754   371,289   100,000   395,900   276,566     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031     A1500 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   35,260     A1500 OVERTIME - SAFETY SPECIAL PROJECT   12,449   52,656   17,830   35,261     A1500 OVERTIME - SAFETY   497,445   654,620   70,839   699,894   766,111     A1600 DEFERRED COMPENSATION   5,435   5,760   3,631   3,748   3,788     A1700 OVERTIME - SAFETY   497,445   654,620   70,839   699,894   766,111     A1700 OVERTIME - SAFETY   497,445   654,227   269,397   294,760   356,622     A1700 INCOME PROTECTION INS   8,360   9,885   12,410   9,449   13,798     A1700 OVERTIS COMP   274,342   224,291   223,911   239,246   157,174     A1800 UNIFORM   36,242   36,156   41,640   34,475   40,000     A1810 UNIFORM   36,242   36,156   41,640   34,475   40,000     A1810 UNIFORM SESRVES   1,368   73,480   73,480   73,480   73,480     A1700 MERRES COMP   274,422   224,291   223,911   239,246   157,774     A1800 UNIFORM RESERVES   1,368   73,480   73,480   73,480   73,480   73,480   73,480   73,480   73,480   73,480   73,480   73,480					, ,	, ,
A1280 SALARIES - DT. REIMBURSEMENT   12,940   3,000   -	41271 SALARIES - PART-TIME TEMP		25,128	35,000	80,000	60,000
H1320 SALARIES - OTHER PAYOUT   24,881   26,615   40,000   105,676   80,000   141490 OVERTIME - SAFETY   316,754   371,289   10,000   395,900   276,566   14505 OVERTIME - SAFETY   316,754   371,289   100,000   395,900   276,566   14505 OVERTIME - SAFETY SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,031   15,000   15,000	41280 SALARIES - P.T. REIMBURSEMENT	831				9,000
A1490 OVERTIME - SAFETY   316,754   371,289   100,000   395,900   276,566   41500 OVERTIME - SAFETY-SPECIAL PROJECT   17,375   11,940   15,600   25,000   220,334   320 OVERTIME - SAFETY-SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,034   41560 OVERTIME - SAFETY-SPECIAL PROJECT   17,375   11,940   15,600   25,000   22,034   41560 OVERTIME - SAFETY-SPECIAL PROJECT   17,375   11,940   15,600   25,000   40,000   35,266   41560 OVERTIME - SEMBURSABLE   20,723   21,069   20,000   40,000   35,266   41560 OVERTIME - SEMBURSABLE   7,021   12,449   52,656   6,752   6,794   41620 RETIREMENT - SEMENAL   7,021   12,449   52,656   17,830   56,644   41630 RETIREMENT - SEMENAL   7,021   12,449   52,656   17,830   690,894   766,111   70,000   7	41310 SALARIES - OTHER	12,940	3,000	-		
41500 OVERTIME - SAFETY	41320 SALARIES - OTHER PAYOUT	24,881	26,615	40,000	105,676	80,000
41505 OVERTIME - SAFETY-SPECIAL PROJECT	41490 OVERTIME - GENERAL	2,580	1,918	4,300	8,244	-
41520 OVERTIME - REIMBURSABLE   20,723   21,069   20,000   40,000   35,266   41650 UNEMPLOYMENT INSURANCE   3,853   7,768   6,552   6,774	41500 OVERTIME - SAFETY	316,754	371,289	100,000	395,900	276,569
41560 UNEMPLOYMENT INSURANCE   3,853   7,768   6,552   6,794   -	41505 OVERTIME - SAFETY-SPECIAL PROJECT	17,375	11,940	15,600	25,000	22,038
41620 RETIREMENT - GENERAL   7,021   12,449   52,656   17,830   56,64   41630 RETIREMENT - SAFETY   497,445   654,620   700,839   699,084   766,114   41690 DEFERRED COMPENSATION   5,435   5,760   3,631   3,748   3,789   41700 GROUP INSURANCE   195,538   244,227   269,397   294,760   356,621   41701 MEDICARE   25,650   31,353   40,670   34,938   49,955   41730 INCOME PROTECTION INS   8,360   9,885   12,410   9,849   13,798   41760 WORKERS COMP   274,342   224,291   223,911   239,246   157,717   41800 UNIFORM   36,242   36,156   41,640   38,475   40,000   41810 UNIFORM-RESERVES   1,386   703   6,000   6,000   2,000   Salaries Total   3,540,377   4,104,200   4,172,512   4,428,404   4,874,206   42214 TELEPHONE   138	41520 OVERTIME - REIMBURSABLE	20,723	21,069	20,000	40,000	35,260
41630 RETIREMENT - SAFETY	41560 UNEMPLOYMENT INSURANCE	3,853	7,768	6,552	6,794	-
41600 DEFERRED COMPENSATION   5,435   5,760   3,631   3,748   3,798     41700 GROUP INSURANCE   195,538   244,227   269,397   294,760   356,627     41701 MEDICARE   25,650   31,353   40,670   34,938   49,955     41730 INCOME PROTECTION INS   8,360   9,885   12,410   9,849   13,798     41760 WORKERS COMP   274,342   224,291   223,911   239,246   157,175     41800 UNIFORM   36,242   36,156   41,640   38,475   40,000     5	41620 RETIREMENT - GENERAL			52,656	17,830	56,647
41700 GROUP INSURANCE	41630 RETIREMENT - SAFETY	497,445	654,620	700,839	690,894	766,116
41701 MEDICARE   25,650   31,353   40,670   34,938   49,951     41730 INCOME PROTECTION INS   8,360   9,885   12,410   9,849   13,791     41760 WORKERS COMP   274,342   224,291   223,911   239,246   157,175     41800 UNIFORM   36,242   36,156   41,640   38,475   40,000     41810 UNIFORM.RESERVES   1,386   703   6,000   6,000   2,000     Salaries Total   3,540,377   4,104,200   4,172,512   4,428,404   4,874,200     42214 TELEPHONE   138	41690 DEFERRED COMPENSATION	5,435	5,760			3,799
41730   INCOME PROTECTION INS	41700 GROUP INSURANCE	195,538	244,227	269,397	294,760	356,627
11760 WORKERS COMP			31,353	•		49,953
1800 UNIFORM   36,242   36,156   41,640   39,475   40,000   41810 UNIFORM-RESERVES   1,386   703   6,000   6,000   2,000   2,000   24,172,512   4,428,404   4,874,200   4,2214 TELEPHONE   138   -						13,795
1810 UNIFORM-RESERVES						157,179
Salaries Total         3,540,377         4,104,200         4,172,512         4,428,404         4,874,206           42214 TELEPHONE         138         -         -         -         -         -           42228 GASOLINE & OIL         48,108         66,229         74,400         62,570         80,000           42231 CONTRACT SERVICES         51,068         57,461         104,278         85,000         61,273           42240 RENTALS - OUTSIDE         74         -         200         -         -           42248 OTHER SUPPLIES         48,706         28,354         35,085         38,396         40,000           42250 ADVERTISING         1,335         9,031         2,400         1,560         1,500           42257 PRINTING         2,735         -         -         -         -         -           42257 PRINTING         2,735         -         -         -         -         -           42299 OTHER EXPENSE         1,187         1,080         1,000         116         1,000           42408 TRAININIG & EDUCATION         40,388         51,364         25,975         28,177         30,000           42415 CONFERENCE & MEETINGS         263         246         4,330         2,064<				•		40,000
42214 TELEPHONE         138         -		•				
42228 GASOLINE & OIL         48,108         66,229         74,400         62,570         80,000           42231 CONTRACT SERVICES         51,068         57,461         104,278         85,000         61,278           42240 RENTALS - OUTSIDE         74         -         200         -         -           42248 OTHER SUPPLIES         48,706         28,354         35,085         38,396         40,000           42250 ADVERTISING         1,335         9,031         2,400         1,560         1,500           42254 POSTAGE & FREIGHT         104         -         -         -         -         -           42257 PRINTING         2,735         -         -         -         -         -           42299 OTHER EXPENSE         1,187         1,080         1,000         116         1,000           42408 TRAINING & EDUCATION         40,388         51,364         25,975         28,177         30,000           42415 CONFERENCE & MEETINGS         263         246         4,330         2,064         1,584           42423 MEMBERSHIP & DUES         510         642         1,000         481         1,000           42523 MAINT - MACHINE/EQUIPMENT         5,320         20,559         9,000         6			4,104,200	4,172,512	4,428,404	4,874,206
42231 CONTRACT SERVICES         51,068         57,461         104,278         85,000         61,276           42240 RENTALS - OUTSIDE         74         -         200         -         -           42248 OTHER SUPPLIES         48,706         28,354         35,085         38,396         40,000           42250 ADVERTISING         1,335         9,031         2,400         1,560         1,500           42254 POSTAGE & FREIGHT         104         -         -         -         -         -           42257 PRINTING         2,735         -         -         -         -         -         -           42299 OTHER EXPENSE         1,187         1,080         1,000         116         1,000           42408 TRAINING & EDUCATION         40,388         51,364         25,975         28,177         30,000           42415 CONFERENCE & MEETINGS         263         246         4,330         2,064         1,580           42433 MEMBERSHIP & DUES         510         642         1,000         481         1,000           42523 MAINT - MACHINE/EQUIPMENT         5,320         20,559         9,000         6,603         9,000           42526 MAINT - AUTO/TRUCKS         75,224         78,077         85,			-		-	-
42240 RENTALS - OUTSIDE         74         -         200         - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
42248 OTHER SUPPLIES         48,706         28,354         35,085         38,396         40,000           42250 ADVERTISING         1,335         9,031         2,400         1,560         1,500           42254 POSTAGE & FREIGHT         104         -         -         -         -         -           42257 PRINTING         2,735         -         -         -         -         -           42291 AUTO MILEAGE         146         91         100         754         800           42299 OTHER EXPENSE         1,187         1,080         1,000         116         1,000           42408 TRAINING & EDUCATION         40,388         51,364         25,975         28,177         30,000           42415 CONFERENCE & MEETINGS         263         246         4,330         2,064         1,580           42423 MEMBERSHIP & DUES         510         642         1,000         481         1,000           42435 SUBSCRIPTION & PUBLICATIONS         1,294         1,505         1,500         1,133         1,500           42523 MAINT - MACHINE/EQUIPMENT         5,320         20,559         9,000         6,603         9,000           42526 MAINT - AUTO/TRUCKS         75,224         78,077         85,000						
42250 ADVERTISING       1,335       9,031       2,400       1,560       1,500         42254 POSTAGE & FREIGHT       104       -       -       -       -       -         42257 PRINTING       2,735       -       -       -       -       -         42261 AUTO MILEAGE       146       91       100       754       800         42299 OTHER EXPENSE       1,187       1,080       1,000       116       1,000         42408 TRAINING & EDUCATION       40,388       51,364       25,975       28,177       30,000         42415 CONFERENCE & MEETINGS       263       246       4,330       2,064       1,580         42423 MEMBERSHIP & DUES       510       642       1,000       481       1,000         42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42525 FLEET REPLACEMENT CHARGES       -       -       -       -       -       -       -       -       -       -       -       <						
42254 POSTAGE & FREIGHT         104         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
42257 PRINTING         2,735         -			9,031	2,400	1,560	1,500
42261 AUTO MILEAGE       146       91       100       754       800         42299 OTHER EXPENSE       1,187       1,080       1,000       116       1,000         42408 TRAINING & EDUCATION       40,388       51,364       25,975       28,177       30,000         42415 CONFERENCE & MEETINGS       263       246       4,330       2,064       1,580         42423 MEMBERSHIP & DUES       510       642       1,000       481       1,000         42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -       -       -       -       -         43825 MACHINERY/EQUIPMENT       -       -       6,400       -         43830 AUTO/TRUCKS       -       15,231       27,437       45,120       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -			-	-	-	-
42299 OTHER EXPENSE       1,187       1,080       1,000       116       1,000         42408 TRAINING & EDUCATION       40,388       51,364       25,975       28,177       30,000         42415 CONFERENCE & MEETINGS       263       246       4,330       2,064       1,580         42423 MEMBERSHIP & DUES       510       642       1,000       481       1,000         42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -       -       -       -       -       -         43825 MACHINERY/EQUIPMENT       -       -       -       6,400       -       -         43830 AUTO/TRUCKS       -       15,231       27,437       45,120       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226			- 04	-	- 754	-
42408 TRAINING & EDUCATION       40,388       51,364       25,975       28,177       30,000         42415 CONFERENCE & MEETINGS       263       246       4,330       2,064       1,580         42423 MEMBERSHIP & DUES       510       642       1,000       481       1,000         42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -       -       -       -       -       -         5upplies Total       276,600       314,640       344,268       289,594       277,658         43825 MACHINERY/EQUIPMENT       -       -       6,400       -         43830 AUTO/TRUCKS       -       15,231       27,437       45,120       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371						
42415 CONFERENCE & MEETINGS       263       246       4,330       2,064       1,580         42423 MEMBERSHIP & DUES       510       642       1,000       481       1,000         42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -       -       -       -       -       -         Supplies Total       276,600       314,640       344,268       289,594       277,658         43825 MACHINERY/EQUIPMENT       -       -       6,400       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,05						
42423 MEMBERSHIP & DUES       510       642       1,000       481       1,000         42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
42435 SUBSCRIPTION & PUBLICATIONS       1,294       1,505       1,500       1,133       1,500         42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -       -       -       -       -       -         Supplies Total       276,600       314,640       344,268       289,594       277,658         43825 MACHINERY/EQUIPMENT       -       -       6,400       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893						
42523 MAINT - MACHINE/EQUIPMENT       5,320       20,559       9,000       6,603       9,000         42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -       -       -       -       -       -         Supplies Total       276,600       314,640       344,268       289,594       277,658         43825 MACHINERY/EQUIPMENT       -       -       6,400       -         43830 AUTO/TRUCKS       -       15,231       27,437       45,120       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893						
42526 MAINT - AUTO/TRUCKS       75,224       78,077       85,000       62,740       50,000         42550 FLEET REPLACEMENT CHARGES       -						
42550 FLEET REPLACEMENT CHARGES       -						
Supplies Total         276,600         314,640         344,268         289,594         277,658           43825 MACHINERY/EQUIPMENT         -         -         -         6,400         -           43830 AUTO/TRUCKS         -         15,231         27,437         45,120         -           43840 COMPUTER EQUIPMENT         15,251         -         3,950         -           Capital Total         15,251         15,231         37,787         45,120         -           45003 GENERAL LIABILITY INSURANCE         45,985         30,226         25,371         25,371         27,629           45006 FLEET REPLACEMENT         155,512         173,763         160,053         160,053         220,264           ISF Total         201,497         203,989         185,424         185,424         247,893		75,224	70,077			50,000
43825 MACHINERY/EQUIPMENT       -       -       6,400       -         43830 AUTO/TRUCKS       -       15,231       27,437       45,120       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893		276 600	314 640			277 658
43830 AUTO/TRUCKS       -       15,231       27,437       45,120       -         43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893	• •	-	-		200,004	211,000
43840 COMPUTER EQUIPMENT       15,251       -       3,950       -         Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893			15 231		45 120	
Capital Total       15,251       15,231       37,787       45,120       -         45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893		15 251	10,201		40,120	
45003 GENERAL LIABILITY INSURANCE       45,985       30,226       25,371       25,371       27,629         45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893			15 231		45 120	
45006 FLEET REPLACEMENT       155,512       173,763       160,053       160,053       220,264         ISF Total       201,497       203,989       185,424       185,424       247,893	•					27 629
<b>ISF Total</b> 201,497 203,989 185,424 185,424 247,893						
PD Field Operations Total 4.033.725 4.638.060 4.739.991 4.948.542 5.399.755	PD Field Operations Total	4,033,725	4,638,060	4,739,991	4,948,542	5,399,757

### Police Support Services [010-3225]

#### **ACTIVITY DESCRIPTION**

As its name implies, the Police Department Support Services Division encompasses a variety of functions that support the overall operations of the Department as well as providing customer service at the front counter of the Police facility.

The functions included in this division are Records; Property/Evidence management; the Cadet Program; and Dispatch Services. Dispatch Services has a separate program budget.

Police Records Specialists accomplish accurate and timely report and information processing for local, county, and State systems as required, and oversees the storage and processing of property and evidence pursuant to rigorous State requirements. Division personnel lend assistance to other divisions when supplementary personnel are required, such as animal licensing, matron duties, Livescan fingerprinting and the annual update of information collected from registrants who are required to report to the Police facility.

One half-time police records specialist is proposed for 2007/08. This position will be assigned to support the Crime Suppression Team in the RDA Project Area. This position will be paid for by the RDA and will be deployed for a limited time with limited and focused efforts to address blighting influences.

#### FY 2006/07 HIGHLIGHTS

- Implemented on-line citizen reporting program
- Installed walk in freezer in evidence for long term storage of DNA cases
- Completed process for Livescan applicant fingerprinting
- Updated Police Dept section of city website

#### **FY 2007/08 ACTIVITY GOALS**

- Purchase Livescan applicant fingerprint station for public area
- Digitally produce maps for Department use
- Implement bar coding system for officer's submission of evidence
- Support efforts of Crime Suppression Team

#### FINANCIAL COMMENTS

The Employee Services activity includes the transfer of the Support Systems Manager from Administration.

				Estimated	
Measure		FY 04/05	FY 05/06	FY 06/07	FY 07/08
Percent of arrests entered into	Goal		60.0%	60.0%	100.0%
CJC within 48 business hours of	Projected				
arrest date	or Actual	100.0%	60.0%	60.0%	
Number of new incident reports	Goal		5,000	5,200	5,200
stored electronically	Projected				
	or Actual	4,800	4,788	5,200	

## Police Support Services [010-3225]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	107,698	190,779	360,897	375,117	402,689
41270 SALARIES - PART-TIME	100,197	51,491	-	,	- ,
41271 SALARIES - PART-TIME TEMP	432	24,726	_	52,746	_
41280 SALARIES - P.T. REIMBURSEMENT	412		_	0_,0	
41320 SALARIES - OTHER PAYOUT	859	531	1,200	6,342	1,200
41490 OVERTIME - GENERAL	1,200	1,109	2,100	0,012	2,500
41560 UNEMPLOYMENT INSURANCE	1,001	2,093	1,872	2,196	-
41620 RETIREMENT - GENERAL	17,484	31,959	53,243	50,412	54,657
41690 DEFERRED COMPENSATION	-	-	-	4,821	5,448
41700 GROUP INSURANCE	31,069	41,432	53,668	55,965	61,217
41701 MEDICARE	3,312	3,905	5,281	6,176	5,893
41730 INCOME PROTECTION INS	3,385	4,560	5,360	6,392	5,558
41760 WORKERS COMP	8,757	8,266	14,162	17,003	10,165
41800 UNIFORM	2,926	3,913	4,000	3,854	4,000
Salaries Total	278,733	364,762	501,783	3,054	553,327
42208 ELECTRIC	-	304,702	-	_	555,521
42206 ELECTRIC 42214 TELEPHONE	105,915	82,680	105,000	- 85,212	87,000
42217 SURETY BOND	3	-	105,000	05,212	67,000
42217 SURETT BOIND 42231 CONTRACT SERVICES	-		-	-	22.025
	26,969	15,493	33,395	32,276	33,835
42244 STATIONERY & OFFICE SUPPLIES	17,137	14,933	14,580	16,424	17,000
42245 COMPUTER HARDWARE-NON CAPITAL	19,901	8,799	8,505	15,000	20,000
42248 OTHER SUPPLIES	2,250	1,848	6,150	2,876	3,000
42250 ADVERTISING	-	-	500	7 400	500
42254 POSTAGE & FREIGHT	8,165	7,066	9,600	7,428	8,000
42257 PRINTING	1,504	5,253	5,500	5,440	5,500
42261 AUTO MILEAGE	81	73	300	175	300
42299 OTHER EXPENSE	167	-	300	1,948	300
42408 TRAINING & EDUCATION	1,880	2,427	8,950	3,460	3,600
42415 CONFERENCE & MEETINGS	8	20	150	-	150
42423 MEMBERSHIP & DUES	150	185	540	420	420
42435 SUBSCRIPTION & PUBLICATIONS	-	26	50	-	50
42510 MAINT - BLDGS/IMPROVEMENTS	2,943	9,801	6,565	4,512	5,200
42523 MAINT - MACHINE/EQUIPMENT	-	525	-	-	-
42526 MAINT - AUTO/TRUCKS	-	-	-	-	-
42531 MAINT - FURNITURE/OFFICE EQUIP	6,787	5,000	6,000	5,718	6,400
Supplies Total	193,861	154,129	206,085	180,889	191,255
43825 MACHINERY/EQUIPMENT	-	-	21,100	21,000	
43840 COMPUTER EQUIPMENT	-	-	-	-	16,000
43845 COMPUTER SOFTWARE	-	-	15,000	1,500	
Capital Total	-	-	36,100	22,500	16,000
45003 GENERAL LIABILITY INSURANCE	8,535	5,817	5,437	5,437	6,447
45004 BUILDING MAINT - CURRENT SERVICES	365,099	369,037	311,037	311,037	257,835
45005 BUILDING MAINT - FUTURE REPLACEME			35,304	35,304	35,304
45008 EQUIPMENT REPLACEMENT					
45000 EQUI MENT RELEACEMENT		_			
	- 69,570	70,540	82,401	82,401	130,969
45009 INFO SYSTEM SERVICES  ISF Total	69,570 443,205	70,540 445,395	82,401 434,179	82,401 434,179	130,969 430,555

### Police Emergency Services [010-3230]

#### **ACTIVITY DESCRIPTION**

This unit operates under Police Administration but serves the entire City of Morgan Hill. It maintains the City of Morgan Hill's Office of Emergency Services (OES), oversees the Homeland Security and Pre-disaster Mitigation Operation and coordinates with the all-volunteer South County Neighborhood Disaster Preparedness Project, Inc. (SCNDPP) to offer disaster preparedness programs including Community Emergency Response Team (CERT) training classes.

Staff coordinates with the Morgan Hill Amateur Radio Emergency Services (MHARES-Ham operators) for auxiliary communications in the City Emergency Operations Center (EOC) when activated. The Office of Emergency Services also plays in integral role in Santa Clara County Homeland Security and disaster preparedness as one of the Operational Area Liaison Agencies. OES staff also works with other State, Federal and local emergency preparedness agencies.

The Office of Emergency Services prepares and executes the City's Emergency Operations Plan (EOP) which prescribes the functioning of all City Departments during emergency/disaster conditions to insure the continuation of government and the delivery of essential City services to the residents and business community.

This includes discharging State and Federal Homeland Security Initiatives; mitigating disasters to protect lives and reduce property damage; preparation of damage assessment reports and documentation to request State and Federal assistance to aid the financial recovery of essential services and public safety; coordination of training of City employees as Disaster Service Workers (DSWs) in the emergency response organization; and, implementation of community preparedness programs to educate the public in the methods needed to improve their potential for survival as individuals, as well as their families and neighbors, when catastrophic disasters impact the City.

Morgan Hill OES staff represents the City as a member of the Santa Clara County Emergency Manager's Association. OES monitors the activities of the Santa Clara County Emergency Planning Council and several other related committees, both within the County and adjacent counties.

#### FY 2006/07 HIGHLIGHTS

- Expanded the position from a 20 hr part-time to 40 hr exempt status
- Received \$10,000 State Homeland Security Grant for CERT
- Coordinated disaster response exercises with MHARES (Ham operators)
- Created a short and long-term strategic plan for OES
- Presented one CERT class through SCNDPP Inc.
- Initiated the development of alert and warning annexes to EOP for Anderson Dam
- Trained Morgan Hill Unified School District (MHUSD) faculty and staff on Code Red and conducted follow-up drills

### Police Emergency Services [010-3230]

#### FY 2007/08 ACTIVITY GOALS

- Accomplish an EOC staff exercise as required by the State of California
- Present two CERT training classes for new members
- Develop a training curriculum for advanced CERT members
- Ensure city-wide compliance with new National Incident Management System (NIMS) requirements
- Participate in the needs assessment and city-wide implementation of an automated telephone dialing system
- Finalize the alert and warning annexes to EOP for Anderson Dam area evacuations
- Continue meeting with representatives of the local schools within the City to assist in the delivery of the Code Red Program

#### **FINANCIAL COMMENTS**

The FY 2007/08 budget proposes holding the current OES Coordinator position vacant for the first six months of the fiscal year. This will result in a one-time savings of \$44,964.

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Hours of preparedness training	Goal		95	60	55
given to the community	Projected				
	or Actual	176	85	60	
Number of active Disaster	Goal		80	80	100
Volunteers	Projected				
	or Actual	N/A	105	80	
Number of emergency drills	Goal		1	1	1
presented to City staff	Projected				
	or Actual	3	1	1	
Number of sections of the disaster	Goal		New plan	0	1
plan updated annually	Projected or Actual	2	New plan	0	

# Police Emergency Services [010-3230]

		04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100	SALARIES - GENERAL	-	-	60,000	12,940	69,315
41270	SALARIES - PART-TIME	2,429	-	-		
41271	SALARIES - PART-TIME TEMP	-	28,350	-	19,250	
41490	OVERTIME - GENERAL	-	375	-		
41560	UNEMPLOYMENT INSURANCE	65	135	234	160	-
41620	RETIREMENT - GENERAL	-	1,385	13,346	4,318	14,459
41700	GROUP INSURANCE	-	-	8,620	1,315	3,894
41701	MEDICARE	159	405	870	444	1,005
41730	INCOME PROTECTION INS	-	-	751	116	865
41760	WORKERS COMP	102	891	1,884	1,292	1,632
	Salaries Total	2,755	31,541	85,705	39,835	91,170
42231	CONTRACT SERVICES	7,588	935	3,000	-	3,000
42248	OTHER SUPPLIES	4,562	10,251	1,700	4,106	1,700
42250	ADVERTISING	-	-	500	-	500
42254	POSTAGE & FREIGHT	10	-	-	-	-
42257	PRINTING	41	-	-	-	-
42261	AUTO MILEAGE	125	1,043	960	1,190	960
42408	TRAINING & EDUCATION	547	4,539	4,000	3,488	4,000
42415	CONFERENCE & MEETINGS	205	274	325	562	325
42423	MEMBERSHIP & DUES	50	100	175	100	175
42523	MAINT - MACHINE/EQUIPMENT	-	-	-	-	-
	Supplies Total	13,128	17,142	10,660	9,446	10,660
43825	MACHINERY/EQUIPMENT	-	-	-	-	-
43840	COMPUTER EQUIPMENT	-	-	-	-	-
43845	COMPUTER SOFTWARE	-	-	-	-	-
	Capital Total	-	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	444	524	906	906	921
	ISF Total	444	524	906	906	921
PD Eme	ergency Services Total	16,327	49,207	97,271	50,187	102,751

### Police Special Operations [010-3245]

#### **ACTIVITY DESCRIPTION**

The Special Operations Division is responsible for coordinating major investigations and special enforcement activities. The Division provides police services to the City's schools and handles citizen complaint investigations.

Personnel in this Division perform varied tasks that include: general investigations; narcotic investigations; auto theft investigations; media information; Street Crimes Suppression; and School Resource Officer services. The Department's Special Weapons and Tactics (SWAT) team and Hostage Negotiations Team (HNT) is also under this Division and handles high-risk calls including warrant service, crisis negotiations and hostage rescue. The Community Resource Officer (CSO) assigned to this Division is responsible for the Crime Prevention Program and routine missing persons cases.

Two new police officers are proposed for 2007/08. One officer will be assigned to a Crime Suppression Team in the RDA Project Area and the other officer will address gang education and prevention efforts. The positions will be paid for by the RDA and will be deployed for a limited time with limited and focused efforts to address blighting influences.

#### FY 2006/07 HIGHLIGHTS

- Identified crime patterns and developed strategies to apprehend and prosecute offenders
- Applied for two federal grants to augment current staffing in division
- Maintained a 60% clearance rate for Part 1 person crimes above the 49% National average
- Maintained a 12% clearance rate for Part 1 property crimes close to the 14% National average
- Coordinated 25 proactive parole and probation searches
- Implemented Department-wide gang suppression strategy
- Coordinated police services for 13 City-wide Special Events
- Coordinated two vice stings related to prostitution services offered via the internet
- Facilitated Department-wide domestic violence training

#### FY 2007/08 ACTIVITY GOALS

- Recruit volunteers in crime prevention and Neighborhood Watch
- Develop crime prevention through environmental design concept with City
- Formalize regional SWAT team with the Gilroy Police Department
- Maintain a clearance rate for Part 1 crimes at or above the 21% national average
- Conduct an active shooter exercise at one of the high schools in cooperation with the school district at a time when school is not in session.
- Finalize General Order update with Consultant and deploy document
- Initiate Crime Suppression Team in RDA Project Area
- Initiate gang education and prevention program

## Police Special Operations [010-3245]

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of incidents submitted to	Goal		60	79	83
the DA.'s office	Projected				
	or Actual	75	48	79	
Number of DA investigations	Goal		170	236	250
assigned to Special Operations	Projected				
	or Actual	230	192	236	
Number of Neighborhood Watch	Goal		20	20	20
Programs	Projected				
	or Actual	N/A	18	50	
Number of criminal incidents taken	Goal		101	138	100
by SROs at schools	Projected				
	or Actual	187	107	138	
Number of attempted service of	Goal		50	50	50
felony warrants	Projected				
	or Actual	N/A	45	50	
Percent of staff evaluations	Goal		100%	100%	100%
completed on or before due date	Projected				
	or Actual	N/A	50%	75%	
Number of Special Events	Goal		12	13	14
coordinated by Special Ops	Projected				
	or Actual	N/A	12	13	

## Police Special Operations [010-3245]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	-	57,206	59,573	59,607	62,435
41160 SALARIES - SAFETY	724,863	706,905	819,562	760,191	939,974
41310 SALARIES - OTHER	2,346	113	-		-
41320 SALARIES - OTHER PAYOUT	26,377	9,777	25,000	30,000	30,000
41490 OVERTIME - GENERAL	-	3,863	5,000	3,966	4,405
41500 OVERTIME - SAFETY	71,381	69,733	72,000	72,000	83,242
41505 OVERTIME - SAFETY-SPECIAL PROJECT	286	-	-	5,000	5,405
41520 OVERTIME - REIMBURSABLE	5,636	-	6,100	10,000	9,810
41560 UNEMPLOYMENT INSURANCE	1,144	2,679	2,092	1,932	-
41620 RETIREMENT - GENERAL	1,150	7,424	44,072	8,037	44,470
41630 RETIREMENT - SAFETY	184,608	201,135	208,512	228,510	233,352
41690 DEFERRED COMPENSATION	3,287	3,582	5,931	4,084	3,761
41700 GROUP INSURANCE	65,135	74,725	85,827	92,377	111,186
41701 MEDICARE	9,753	9,928	14,315	11,359	16,544
41730 INCOME PROTECTION INS	3,462	4,530	4,799	4,122	4,342
41760 WORKERS COMP	93,530	65,372	75,037	79,877	51,535
41800 UNIFORM	17,510	12,406	12,370	12,043	12,500
Salaries Total	1,210,469	1,229,378	1,440,190		1,612,961
42231 CONTRACT SERVICES	83,749	98,501	123,645	123,645	124,000
42244 STATIONERY & OFFICE SUPPLIES	-	-	-	-	-
42248 OTHER SUPPLIES	21,656	13,237	10,470	8,406	13,000
42257 PRINTING	212	-	-	-	-
42408 TRAINING & EDUCATION	14,588	20,695	10,700	13,086	14,000
42415 CONFERENCE & MEETINGS	279	346	1,130	-	750
42423 MEMBERSHIP & DUES	450	355	745	230	745
42435 SUBSCRIPTION & PUBLICATIONS	97	70	100	54	100
42523 MAINT - MACHINE/EQUIPMENT	-	-	-	-	-
Supplies Total	121,032	133,205	146,790	145,421	152,595
43825 MACHINERY/EQUIPMENT	-	-	11,016	7,300	4,500
Capital Total	-	-	11,016	7,300	4,500
45003 GENERAL LIABILITY INSURANCE	13,656	10,424	8,101	8,101	9,173
ISF Total	13,656	10,424	8,101	8,101	9,173
PD Special Operations Total	1,345,157	1,373,007	1,606,097	1,543,927	1,779,229

### Animal Control Services [010-5450]

#### **ACTIVITY DESCRIPTION**

The Animal Control function is overseen by the Field Operations Commander. This unit is responsible for the enforcement of animal control provisions mandated by State Law and local ordinance and for administering animal licensing for the cities of Morgan Hill and Gilroy. Under an agreement with Gilroy, the City of Morgan Hill receives 90% of Gilroy's animal license revenues. The Animal Control Services Unit is staffed by one full-time Animal Control Officer. Police Officers and Multi-Service Officers provide emergency animal control services when unit personnel are not available.

#### FY 2006/07HIGHLIGHTS

- 1. Increased animal license for the City of Morgan Hill.
- 2. Decreased the number of dogs on level 2 status from 3 to 2.
- 3. Level one status dogs still remain the same total of 8 dogs.
- 4. Provided training in chemical immobilization of animals for CSO.
- 5. Helped with planning of new dog park that opened in January 2007.

#### FY 2007/08ACTIVITY GOALS

- 1. Increase number of dog license issued for the Cities of Morgan Hill and Gilroy.
- 2. Public education program regarding aggressive animals in the City of Morgan Hill.
- 3. Increase proactive enforcement of license and rabies laws at new dog park.
- 4. Receive additional training on large animal rescue.
- 5. Train MSO in basic animal control techniques.

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Hours per week spent in Park patrol	Goal		10	10	15
	Projected or Actual	7	10	9	
Number of animal licenses issued to Morgan Hill residents	Goal		750	474	900
	Projected or Actual	726	481	474	
Number of animal licenses issued	Goal			845	1,000
to Gilroy residents	Projected or Actual	455	650	845	
Number of MH impounded animals returned to owners within 5 days	Goal		51	70	75
	Projected or Actual	32	67	70	
Number of unlicensed dogs impounded in MH	Goal		59	100	80
	Projected or Actual	48	198	100	
Number of 'At Large' citations	Goal		47	47	100
	Projected or Actual	38	59	47	
Number of unaltered to altered MH animals receiving licenses			120/630	76/143	100/200
	Projected or Actual	126/600	153/704	76/143	_

# Animal Control Services [010-5450]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	48,279	49,104	50,939	50,968	53,386
41320 SALARIES - OTHER PAYOUT	-	-	250	438	250
41490 OVERTIME - GENERAL	2,884	196	2,000	1,750	1,000
41560 UNEMPLOYMENT INSURANCE	143	299	234	243	-
41620 RETIREMENT - GENERAL	3,990	6,246	7,515	6,891	7,246
41700 GROUP INSURANCE	8,372	9,459	10,350	11,682	11,791
41701 MEDICARE	686	662	771	706	792
41730 INCOME PROTECTION INS	697	785	710	804	731
41760 WORKERS COMP	5,807	4,122	2,162	5,788	2,602
41800 UNIFORM	611	750	850	60	850
Salaries Total	71,471	71,621	75,781	79,330	78,648
42231 CONTRACT SERVICES	11,074	11,875	15,000	10,414	13,000
42236 BANK CARD SERVICE FEES	8	21	-	-	-
42240 RENTALS - OUTSIDE	-	-	100	-	-
42245 COMPUTER HARDWARE-NON CAPITAL	-	-	-	-	-
42248 OTHER SUPPLIES	1,576	698	1,900	1,900	2,500
42254 POSTAGE & FREIGHT	5	-	100	-	100
42257 PRINTING	322	-	100	236	100
42261 AUTO MILEAGE	34	-	50	-	50
42281 SMALL TOOLS	329	-	-	-	-
42299 OTHER EXPENSE	-	-	-	-	-
42408 TRAINING & EDUCATION	2,781	1,728	2,500	2,500	3,000
42415 CONFERENCE & MEETINGS	-	36	50	50	100
42423 MEMBERSHIP & DUES	35	35	35	-	35
42435 SUBSCRIPTION & PUBLICATIONS	-	-	100	-	100
42523 MAINT - MACHINE/EQUIPMENT	-	-	200	-	200
42526 MAINT - AUTO/TRUCKS	608	1,410	1,400	2,710	3,000
Supplies Total	16,772	15,804	21,535	17,810	22,185
45003 GENERAL LIABILITY INSURANCE	1,707	1,163	906	906	921
ISF Total	1,707	1,163	906	906	921
Animal Control Total	89,950	88,588	98,222	98,046	101,754

### Police Dispatch Services [010-8270]

#### **ACTIVITY DESCRIPTION**

The Dispatch Communications Unit, within the Support Services Division, receives all 911 emergency calls, including wireless 911, originating within Morgan Hill, as well as non-emergency calls for police services.

Emergency calls requiring fire or paramedic responses are passed through the Morgan Hill dispatch center to County Communications for dispatch of Santa Clara County Fire and/or paramedic units. Situations originating in Morgan Hill, which require multiple agency response, are coordinated through our dispatch center.

Communications personnel receive and dispatch calls received after normal business hours for the Public Works Department. They also receive animal related calls for service within the City and dispatch appropriate personnel.

#### FY 2006/07 HIGHLIGHTS

- Hired Public Safety Dispatch Supervisor
- Implemented a per diem temporary employee program for dispatching
- Implemented training plan for tactical dispatching
- All Dispatch personnel are in compliance with Police Officer Standards Training (POST) requirements

#### FY 2007/08 ACTIVITY GOALS

- Complete Standard Operating Procedure (SOP) manual
- Restructure training program
- · Conduct monthly in-house training
- Continue to meet POST requirements for Dispatchers
- Participate in city-wide mapping project

## Police Dispatch Services [010-8270]

Measure		FY 04/05	FY 05/06	Estimated FY 06/07	FY 07/08
Number of 911 calls received	Goal		8,964	8,200	N/A
	Projected or Actual	N/A	9,178	8,200	
Average time to answer 98% of	Goal		2.00	2.00	2.00
911 telephone calls (in seconds)	Projected or Actual	11.00	2.00	2.00	
Average time between receipt of	Goal		1:09	1:09	1:09
Priority 1 call and dispatch of a unit (in minutes and seconds	Projected or Actual	1:45	1:44	1:09	
Number of calls for service generated	Goal		17,530	20,000	20,000
	Projected or Actual	N/A	18,370	20,000	
Cost/unit of all calls received	Goal		\$ 9.03	\$ 9.40	\$ 9.20
	Projected or Actual	N/A	\$ 10.06	\$ 9.40	
Number of landline generated calls					N/A
	Projected or Actual		3,132	3,400	
Number of cell phone generated calls	Goal				N/A
	Projected or Actual		4,800	4,800	

## Police Dispatch Services [010-8270]

	04/05 Actuals	05/06 Actuals	06/07 Current Budget	06/07 Estimated Year-End	07/08 Proposed Budget
41100 SALARIES - GENERAL	431,804	506,177	723,672	579,855	766,956
41270 SALARIES - PART-TIME	106,162	24,359	-		
41271 SALARIES - PART-TIME TEMP	2,509	28,725	-	78,518	-
41310 SALARIES - OTHER	2,320	1,896	-		
41320 SALARIES - OTHER PAYOUT	8,990	2,617	10,000	20,416	15,000
41490 OVERTIME - GENERAL	64,480	55,588	35,000	87,144	79,335
41500 OVERTIME - SAFETY	9,855	22,265	-	9,568	5,917
41560 UNEMPLOYMENT INSURANCE	1,509	3,154	2,340	2,008	-
41620 RETIREMENT - GENERAL	41,038	66,848	106,763	80,241	99,048
41700 GROUP INSURANCE	65,038	70,226	87,432	88,667	107,973
41701 MEDICARE	8,251	5,797	11,146	7,117	12,575
41730 INCOME PROTECTION INS	6,750	7,074	9,093	7,518	9,711
41760 WORKERS COMP	36,683	25,971	31,442	30,174	20,069
41800 UNIFORM	5,031	6,290	7,875	7,875	8,000
Salaries Total	790,419	826,985	1,024,763	999,101	1,124,584
42208 ELECTRIC	-	-	-	-	-
42231 CONTRACT SERVICES	14,735	8,700	17,270	17,270	17,500
42245 COMPUTER HARDWARE-NON CAPITAL	339	-	-	-	-
42248 OTHER SUPPLIES	1,978	3,723	4,800	1,706	4,800
42250 ADVERTISING	450	961	1,500	-	1,500
42254 POSTAGE & FREIGHT	-	-	-	-	-
42257 PRINTING	351	-	-	-	-
42261 AUTO MILEAGE	182	82	250	40	250
42299 OTHER EXPENSE	366	258	495	44	495
42408 TRAINING & EDUCATION	6,251	1,937	6,000	4,992	7,000
42523 MAINT - MACHINE/EQUIPMENT	13,689	15,009	12,000	2,990	100,000
42536 MAINT - OTHER	-	-	-	-	-
Supplies Total	38,339	30,669	42,315	27,042	131,545
45003 GENERAL LIABILITY INSURANCE	17,479	11,692	9,061	9,061	9,210
ISF Total	17,479	11,692	9,061	9,061	9,210
Dispatch Services Total	846,237	869,346	1,076,139	1,035,204	1,265,339